

***AN ADJOURNED MEETING OF THE FAUQUIER COUNTY BOARD OF SUPERVISORS  
WAS HELD MARCH 25, 2002 AT 4:00 P.M. IN WARRENTON, VIRGINIA***

P R E S E N T        Mr. Raymond Graham, Chairman; Ms. Sharon McCamy, Vice-Chair; Mr.  
Joe Winkelmann; Mr. Harry Atherton; Mr. Larry Weeks

**WORK SESSION – PROPOSED FY 2003 BUDGET**

The Board of Supervisors held a work session to review the proposed FY 2003 Budget.

**A RESOLUTION TO ADOPT THE FISCAL YEAR (FY) 2003 BUDGET AND THE TAX  
RATES FOR CALENDAR YEAR 2002**

Mr. Weeks made a motion to adopt the following resolution as amended. Mr. Atherton seconded, and the vote for the motion passed three to two as follows:

<i>Ayes:</i>	<i>Mr. Raymond E. Graham; Mr. Harry Atherton; Mr. Larry L. Weeks</i>
<i>Nays:</i>	<i>Mr. Joe Winkelmann; Ms. Sharon McCamy</i>
<i>Absent During Vote:</i>	<i>None</i>
<i>Abstention:</i>	<i>None</i>

**RESOLUTION**

**A RESOLUTION TO ADOPT THE FISCAL YEAR (FY) 2003 BUDGET AND THE TAX  
RATES FOR CALENDAR YEAR 2002**

WHEREAS, it is the responsibility of the Fauquier County Board of Supervisors to approve and control the County's fiscal plan for FY 2003; and

WHEREAS, the Board of Supervisors has received and reviewed the County Administrator's Proposed Budget for FY 2003; and

WHEREAS, it is the responsibility of the Fauquier County Board of Supervisors to set the tax rates for Calendar Year 2002; and

WHEREAS, the Board of Supervisors has received comments on the proposed tax rates from citizens of Fauquier County at a duly advertised public hearing; and

WHEREAS, it is the intent of the Board of Supervisors that departments and agencies shall adhere to the budgeted funds in accordance with departmental budgets presented by the County Administrator and adjusted by the Board of Supervisors; and

WHEREAS, there are funds in the Capital Fund which will be unexpended at the end of FY 2002; now, therefore, be it

RESOLVED by the Fauquier County Board of Supervisors this 25th day of March 2002, That the following tax rates for Calendar Year 2002 be, and are hereby, approved, as set forth below; and, be it

RESOLVED FURTHER, That local tax supported expenditures of the School Division's overall budget of \$86,863,374 shall not exceed \$58,996,292 of which \$6,181,496 is for Debt Service; and, be it

RESOLVED FURTHER, That the following budgets be, and are hereby, approved effective July 1, 2002, as set forth below; and, be it

RESOLVED FURTHER, That the unexpended funds in the Capital Fund shall be appropriated in FY 2003 to be used for specifically approved projects; and, be it

RESOLVED FINALLY, That all financial activities, purchases, travel, personnel actions, etc., shall be in accordance with the policies and procedures established by the Board of Supervisors and administered by the County Administrator.

CALENDAR YEAR 2002 COUNTY TAX RATES

Real Estate.....	\$0.92 per \$100 of assessed valuation
Real Estate – Fire and Rescue Levy.....	\$0.07 per \$100 of assessed valuation
Personal Property.....	\$4.65 per \$100 of assessed valuation
Personal Property – Fire and Rescue.....	\$0.25 per \$100 of assessed valuation
Motor Homes, Camper Trailers, Boats....	\$1.50 per \$100 of assessed valuation
Mobile Homes.....	\$0.99 per \$100 of assessed valuation
Machinery and Tools.....	\$4.65 per \$100 of assessed valuation
Aircraft.....	\$0.60 per \$100 of assessed valuation
Specially Equipped Handicap Vehicles...	\$0.05 per \$100 of assessed valuation

**FY 2003 ADOPTED BUDGET**

**GENERAL FUND**

**General Government**

Board of Supervisors	\$368,350
Commissioner of the Revenue	\$1,016,603
County Administration	\$460,364
County Attorney	\$473,483

Finance	\$1,386,448
Independent Auditor	\$63,462
Information Resources	\$1,011,909
Budget Office	\$233,188
Human Resource Management	\$553,869
Geographic Information System	\$168,756
Registrar	\$255,730
Treasurer	<u>\$859,298</u>
<b>Subtotal</b>	<b>\$6,851,460</b>

#### **Judicial Administration**

Adult Court Services	\$466,107
Circuit Court	\$115,823
Clerk of the Circuit Court	\$782,433
Commissioner of Accounts	\$2,400
Commonwealth's Attorney	\$661,379
General District Court	\$12,220
Juvenile & Domestic Relations Court	\$47,211
Law Library	\$19,000
Magistrates	<u>\$56,402</u>
<b>Subtotal</b>	<b>\$2,162,975</b>

#### **Public Safety**

Detention Center	\$492,000
Detention Center-Regional Facility	\$539,200
Joint Dispatch - Administration	\$56,174
Juvenile Detention	\$225,041
Juvenile Probation	\$42,000
Sheriff	<u>\$6,892,580</u>
<b>Subtotal</b>	<b>\$8,246,995</b>

#### **Public Works**

Environmental Services - Convenience Sites	\$1,446,853
General Services	<u>\$2,773,692</u>
<b>Subtotal</b>	<b>\$4,220,545</b>

#### **Health and Welfare**

Community Services Board	\$192,987
Comprehensive Services Act	\$2,308,505
Institutional Care	\$99,857
Public Health	\$446,599

Social Services	<u>\$3,280,766</u>
<b>Subtotal</b>	<b>\$6,328,714</b>

#### **Culture and Education**

Lord Fairfax Community College	\$44,366
Library	<u>\$1,450,594</u>
<b>Subtotal</b>	<b>\$1,494,960</b>

#### **Community Development**

Agriculture Development	\$105,285
Community Development	\$1,713,844
Contributions	\$450,659
Economic Development	\$307,632
Extension Office	\$146,659
John Marshall SWCD	\$252,904
Planning Commission/BZA	<u>\$114,514</u>
<b>Subtotal</b>	<b>\$3,091,497</b>

#### **Non-Departmental**

Debt Service	\$646,345
Hospital Hill Property	\$119,994
Non-Departmental	<u>\$1,599,233</u>
<b>Subtotal</b>	<b>\$2,365,572</b>

#### **Transfers**

Capital Improvements Fund	\$966,222
W-F Joint Communications Center	\$173,440
Airport Enterprise Fund	\$35,308
School Division Operating	\$50,277,116
School Debt Services & Transfers	\$8,719,176
Parks & Recreation	<u>\$1,362,764</u>
<b>Subtotal</b>	<b>\$61,534,026</b>

<b>Total General Fund</b>	<b>\$96,296,744</b>
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#### **OTHER FUNDS**

##### **Airport Enterprise Fund**

Airport	\$4,017,708
<b>Subtotal</b>	<b>\$4,017,708</b>

#### **Environmental Services**

Environmental Services	\$5,087,760
<b>Subtotal</b>	<b>\$5,087,760</b>

**Internal Services Fund**

Fleet Maintenance	\$1,743,900
<b>Subtotal</b>	<b>\$1,743,900</b>

**Parks and Recreation Fund**

Parks and Recreation	\$1,642,687
<b>Subtotal</b>	<b>\$1,642,687</b>

**School Division Fund**

School Operating	\$77,035,558
School Debt Services & Transfers	\$9,800,816
<b>Subtotal</b>	<b>\$86,836,374</b>

**School Food Service Fund**

School Food Service	\$2,910,456
<b>Subtotal</b>	<b>\$2,910,456</b>

**Volunteer Fire and Rescue Fund**

Volunteers	\$2,504,088
Emergency Operations Service	\$1,349,765
<b>Subtotal</b>	<b>\$3,853,853</b>

**Warrenton-Fauquier JCC Fund**

Joint Communications Center	\$1,120,656
<b>Subtotal</b>	<b>\$1,120,656</b>

**Capital Fund**

New Middle School	\$6,597,000
Public Safety Radio System	\$6,900,000
HVAC - Schools	\$900,000
Roofs - Schools	\$387,000
Technology - Schools	\$1,396,360
Technology - County	\$281,750
Comprehensive Maintenance - Schools	\$483,160
Comprehensive Maintenance - County	\$267,280
Comprehensive Maintenance - P&R	\$117,192
School Buses	\$350,000
Sheriff's Vehicles	\$200,000

Minor System Replacements - Schools	\$51,400
Food Service Equipment Replacement - Schools	\$51,400
Purchase of Land Development Rights	\$100,000
<b>Subtotal</b>	<b>\$18,082,542</b>

<b>TOTAL ALL FUNDS</b>	<b>\$221,592,680</b>
<i>Less County Transfer</i>	(\$61,534,026)
<i>Less Other Funds Internal Transfers*</i>	(\$3,619,330)

<b>TOTAL COUNTY EXPENDITURES</b>	<b>\$156,439,324</b>
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\*School Division Transfer to the Capital Fund

### **FY 2003 Revenues**

#### **LOCAL REVENUE**

##### **General Property Taxes**

Real Estate Tax	\$45,080,000
Public Service	\$3,691,200
Land Use Roll Back	\$100,000
Personal Property Tax	\$22,570,000
Delinquent Real Estate Tax	\$750,000
Delinquent Personal Property Tax	\$620,000
Penalties - Real Property - All	\$600,000
Interest - All	<u>\$550,000</u>
<b>Subtotal</b>	<b>\$73,961,200</b>

##### **Other Local Taxes**

Sales Tax (Local)	\$4,900,000
Utility Tax	\$1,900,000
Utility Tax - Cellular Phone	\$301,700
BPOL Tax	\$806,000
Utility Consumption Tax	\$150,000
Cable TV Tax	\$130,000
Auto Decals	\$1,365,000
Bank Stock Tax	\$83,000
Recording Tax & Fees (Deeds)	\$650,000
Recording Tax & Fees (Wills)	<u>\$20,000</u>
<b>Subtotal</b>	<b>\$10,305,700</b>

**Permits, Fees, and Licenses**

Dog Tags	\$5,000
Land Use Fees	\$17,000
Transfer Fees	\$2,400
Concealed Weapon Permits	\$750
Community Development Fees	<u>\$889,313</u>
<b>Subtotal</b>	<b>\$914,463</b>

**Fines and Forfeitures**

Local Fines	\$300,000
Court Judgement Proceeds	\$3,000
Interest On Local Fines	<u>\$3,000</u>
<b>Subtotal</b>	<b>\$306,000</b>

**Use of Money and Property**

Interest Income General Fund	\$870,000
Interest Income Bonds	\$174,000
Sale of Equipment/Vehicles	\$21,000
Rental Of County Property	\$10,500
Rental Health Department	\$32,744
Rental Hospital Hill Property	<u>\$302,045</u>
<b>Subtotal</b>	<b>\$1,410,289</b>

**Charges for Services**

Excess Fees	\$120,000
Sheriff Fees	\$3,742
Police Reports	\$50
Confiscated Vehicle Storage Fees	\$50
Welfare and Social Services Fees	\$2,000
Law Library Fees	\$15,000
Local Cost	\$400
Commonwealth's Attorney Fees	\$1,400
Library Fees	\$46,000
Sale of Maps, Plats, etc.	\$100
Sale of Commissioner of the Revenue GIS Maps	\$1,000
Sales of Tax Maps	\$3,000
Sales of GIS Maps	\$16,500
Sales of Computer Lists and Files	<u>\$850</u>
<b>Subtotal</b>	<b>\$210,092</b>

<b>Miscellaneous</b>	<b>\$24,400</b>
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**Recovered Costs**

Other Government Charges	\$10,500
Jail Boarding - Other Governments	\$2,500
Work Release	\$60,000
Canteen Medical Reimbursement	\$2,500
Other Costs	\$3,004
Home Incarceration Fees	\$35,000
Warrenton E911 Reimbursement	\$10,910
Miscellaneous	<u>\$500</u>
<b>Subtotal</b>	<b>\$124,914</b>

**Total Local Revenue** **\$87,257,058**

**STATE REVENUE****Non-Categorical Aid**

ABC Profits	\$53,157
Wine & Spirits Tax	\$54,911
Rolling Stock Tax	\$78,745
Mobile Home Titling Tax	\$31,117
Rental Car Tax	<u>\$24,177</u>
<b>Subtotal</b>	<b>\$242,107</b>

**Categorical Aid****Shared Expenses**

Commonwealth's Attorney	\$323,181
Sheriff	\$2,776,936
Commissioner of the Revenue	\$180,234
Treasurer	\$162,750
Medical Examiner	\$500
Registrar	\$67,255
Clerk of the Court	\$382,530
Adult Confinement - Detention	<u>\$260,000</u>
<b>Subtotal</b>	<b>\$4,153,386</b>

**Welfare**

Social Services	\$685,164
Comprehensive Services Act	<u>\$972,631</u>
<b>Subtotal</b>	<b>\$1,657,795</b>

**Other Categorical Aid**



Recordation Tax	\$439,338
Library Aid	\$233,700
Commissioner of the Arts	\$5,000
Jury Duty Reimbursement	\$25,000
Adult Court Services - Pretrial	\$169,729
Comprehensive Community Corrections	\$183,839
VA Juvenile Community Crime Control	\$52,355
Miscellaneous	<u>\$29,735</u>
<b>Subtotal</b>	<b>\$1,138,696</b>

<b>Total State Revenue</b>	<b>\$7,191,984</b>
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#### **FEDERAL REVENUE**

##### **Categorical Aid**

Welfare Administration	\$1,749,158
Public Safety	<u>\$98,544</u>
<b>Subtotal</b>	<b>\$1,847,702</b>

<b>Total Federal Revenue</b>	<b>\$1,847,702</b>
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<b>Total General Fund</b>	<b>\$96,296,744</b>
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##### **Other Funds**

Fire and Rescue Fund	\$3,853,853
Parks & Recreation	\$1,642,687
Warrenton-Fauquier Joint Comm. Fund	\$1,120,656
Environmental Services	\$5,087,760
School Operating Fund	\$86,836,374
School Cafeteria Fund	\$2,910,456
Airport Enterprise Fund	\$4,017,708
Capital Improvements Fund	\$18,082,542
Internal Services - Fleet Maintenance	<u>\$1,743,900</u>
<b>Total Other Funds</b>	<b>\$125,295,936</b>

<b>TOTAL ALL FUNDS</b>	<b>\$221,592,680</b>
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<i>Less Local Support</i>	<i>\$61,534,026</i>
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<i>Less Other Funds Internal Transfers*</i>	<i>\$3,619,330</i>
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<b>TOTAL COUNTY REVENUES</b>	<b>\$156,439,324</b>
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\*School Division Transfer to the Capital Fund

**A RESOLUTION TO APPROVE THE SUPPLEMENTAL APPROPRIATION OF \$437,548 FOR THE PURCHASE OF SCHOOL DIVISION TEXT BOOKS - FY03**

Mr. Winkelmann moved to adopt the following resolution as amended. Mr. Weeks seconded, and the vote for the motion was unanimous as follows:

<i>Ayes:</i>	<i>Mr. Raymond E. Graham; Mr. Joe Winkelmann; Mr. Harry Atherton; Ms. Sharon McCamy; Mr. Larry L. Weeks</i>
<i>Nays:</i>	<i>None</i>
<i>Absent During Vote:</i>	<i>None</i>
<i>Abstention:</i>	<i>None</i>

**RESOLUTION**

**A RESOLUTION TO APPROVE THE SUPPLEMENTAL APPROPRIATION OF \$437,548 FOR THE PURCHASE OF SCHOOL DIVISION TEXT BOOKS - FY03**

WHEREAS, as part of its FY 2003 budget request, the Fauquier County School Board has requested, from the Fauquier County Board of Supervisors, an appropriation in the amount of \$437,548 in local funding for the purchase of textbooks; and

WHEREAS, the Board of Supervisors has determined that anticipated year-end School Division monies are the most appropriate source of funds to meet this request for FY 2003; and

WHEREAS, the Board of Supervisors, in recognition of the uncertainty of year-end monies and the timing issues involved in their determination, wishes to ensure that these funds are made available to the Fauquier County School Board in the amount requested by authorizing the FY 2003 supplemental appropriation of year-end School Division funds of up to \$437,548 (to the extent available, excluding mandated state/federal re-appropriations and encumbrances) for text books; now, therefore, be it

RESOLVED by the Fauquier County Board of Supervisors this 25th day of March 2002, That the Board of Supervisors does hereby express its intent to appropriate up to \$437,548 to the School Division for text books for FY 2003; and, be it

RESOLVED FURTHER, That the primary source of these funds shall be from available year-end School Division monies.

With no further business, the meeting was adjourned.

*I hereby certify that this is a true and exact record of actions taken by the Fauquier County Board of Supervisors on March 25, 2002.*

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*G. Robert Lee*  
*Clerk*